



ASSOCIATION OF HORIZON, INC.

Annual Report

2022-2023



Empowering adults with physical disabilities
through lifelong friendships and recreation.

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MISSION

An organization of people with and without physical disabilities that provides opportunities for individuals to challenge themselves, develop responsibility, and grow through interacting and working together.

VISION

A community where barriers between people with and without physical disabilities are transcended, limitations are overcome, new abilities are discovered, and an increased awareness of self and others is developed.

Message

From the Board of Directors

Over the past 32 years, Horizon has grown and adapted, tailoring our programs and launching new initiatives to meet the changing needs of our community and the times. Horizon has been a highlight of many peoples' lives and continues to be "the best week of the year" for all who are fortunate enough to join the Horizon family.

We continue to look for ways to expand our reach and share the joy of camp with as many participants as possible. Thank you to all donors, volunteers, and participants who make this possible!



Dana Westley, President of the Board



Pictured: 2023 Support Team, George Czerwionka, Sheila Caplis, Maeghan Anderson, Dana Westley, Chris Reyes, and Jen Hanenburg.

EXECUTIVE BOARD

Dana Westley, President
Gerry Walsh, Vice President
George Czerwionka, Treasurer
Dawn Burns, Secretary

BOARD MEMBERS

Sawsan Abuosbie
Stacy Boetcher
Sheila Caplis
Francis Claire
Diane Edwards
Donnie Flynn
Hector Hernandez
Drake Kurtenbach
Anna Lopez
Lori Moore
Jeff Pickert
Gabriela Salgado
Terry Smith
Paula Vanier
Chris Viau

OPERATIONS MANAGER

Michael Meyer

Programs

Fall Weekend 2022

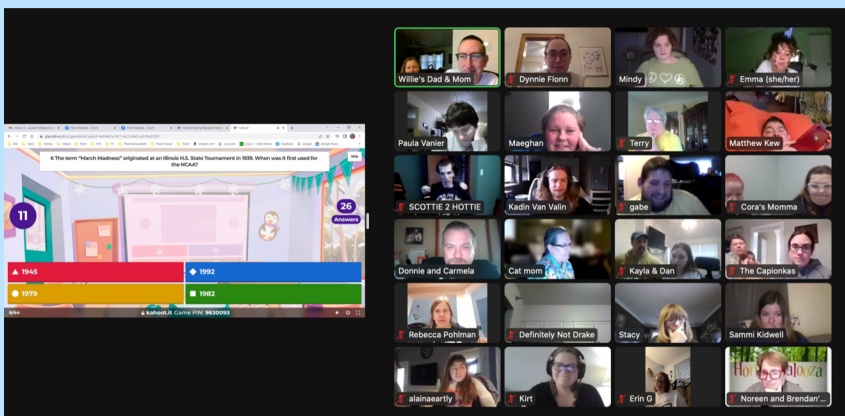
Fall Weekend 2022 was Horizon's first fall weekend returning in-person to Timber Pointe Outdoor Center (TPOC) since 2019! Participants completed arts and crafts such as pumpkin decorating, played board games, barbequed, enjoyed campfires and trails, and took in the beautiful nature and changing fall colors of the TPOC grounds.

The total cost of Fall Weekend 2022 was \$6,354.



Pictured: Eli Walsh, Jeff Pickert, Katie Landis, Kayla Riggleman, Donnie Flynn, and Chris Viau

Virtual Spring Weekend 2023



What initially started as pandemic-era program, Horizon's Virtual Spring Weekend has become a staple programming opportunity, appealing to a broad base of participants because of its accessibility on Zoom.

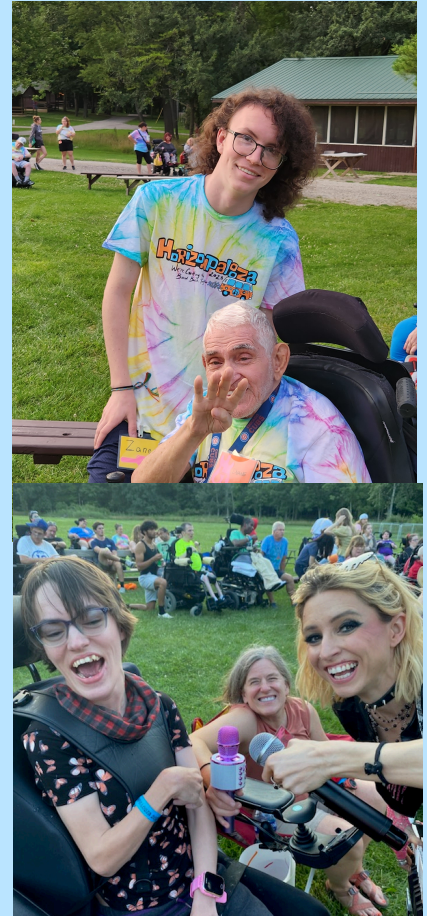
In 2023, Horizon held its third virtual spring weekend, "March Madness," sending goodie boxes with supplies to participate in virtual activities. Over 68 participants joined, enjoying activities such as trivia, a "Chopped!" cooking competition, spa day, and late night hangouts. The total cost of Virtual Spring Weekend 2023 was \$1,423.

Programs

Summer Camp 2023

Horizon Summer Camp was held July 16-22, 2023. Its second year back as an in-person program saw continued growth in attendance, with 187 total attendees, including 88 participants, 90 volunteers, 3 nurses, and 6 members of the support team. The theme of the week was “Horizonpalooza” with daily themes of different music festival genres including: Woodstock, Country Fest, Rock & Roll Fest, Lollapalooza, and Coachella. The week included a Horizonpalooza day, complete with a rocking lineup of 3 incredible bands, including indie, country/rock, and covers of 80’s classics – creating Horizon’s very own music festival experience!

The total cost of Summer Camp was \$143,473.



Programs

Summer Camp (cont.)

At Summer Camp 2023, participants tried new skills such as: adaptive bicycling, canoeing, zip-lining, ropes course swinging, and riding in a hot air balloon! We took moments to relax in nature with arts and crafts, partnered yoga, and a spa day. Our participants and volunteers enjoyed featured activities such as a boat night, camp carnival, haunted trails, and a dance party! Horizon Camp is a home-away-from-home where people of all abilities are welcome to socialize, laugh, play, learn, experience, and grow. Through our one-on-one pairings during this special week, Horizon breaks down barriers for people with and without physical disabilities in order to widen perspectives and build confidence and independence for all.



Pictured: Participant Eli Walsh and partner Jeff Pickert try out the Giant Swing at the ropes course with help of TPOC staff.



Pictured: The ladies of the Buzzard cabin prepare for Opening Campfire in their best Woodstock apparel.



Pictured: Participant Donna Palkowski boards the hot air balloon for a ride!

Community Outreach

Merchandise



Pictured: The merchandise table at Visitor's Day at camp.

At Summer Camp, the Merchandise Committee had sales of both old and new apparel. New items included men's and women's tanks, Horizon branded T-shirts, visors, and bucket hats. In addition to the sale of new designs, the committee offered older designs at a discounted price. Horizon sold over \$3,500 worth of merchandise at camp!

The committee continues to explore options for an online shop to expand our merchandise offerings and in preparation, has created a detailed inventory of apparel in stock.

Horizon Hope Grant

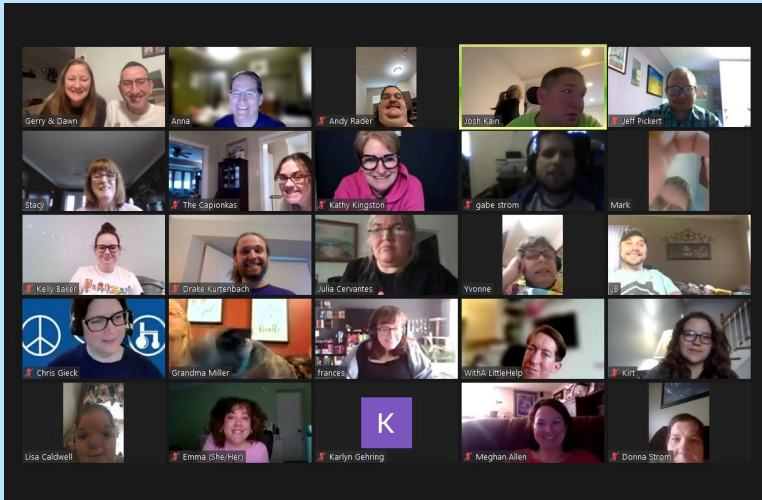


Pictured Left: BJ Dammier and John Meneghini at Summer Camp. Pictured Right: Pearl Gannon and Christina Balsamo at Fall Weekend.

The Horizon Hope Grant is one way Horizon gives back to our dedicated community. The grant award is \$1,000 and can be used towards college tuition or an assistive device. It is open to volunteers and participants. This year, the Board of Directors was proud to honor two recipients, John Meneghini and Pearl Gannon.

Community Outreach

Weekly Zoom Calls



Pictured: The Wednesday Zoom crew enjoying time together virtually.

Horizon continues to hold weekly Zoom calls as part of our year-round engagement via Camp Never Ends. Starting in the early days of the COVID-19 pandemic, these weekly calls have been crucial to keeping our community connected, attracting new participants, and fostering new friendships. In addition to building connections throughout the year, these weekly Zoom calls have empowered many in our community to grow and take on new leadership roles within our organization.

Seasonal Newsletter

Every season, Horizon sends our community an e-newsletter to recap programs that have been held and promote upcoming Horizon events and fundraisers. Each issue also features a highlight about a member of our community and reaches over 2,500 recipients. In addition to engaging our community with the newsletter, a committee comprised of Horizonites, both new and old, collaborates to write and design each issue.



Financial Development

Pizza Coupons & Holiday Card

Starting in 2022, Horizon began selling coupons for Lou Malnati’s frozen personal pizzas. In its second sale in February 2023, Horizon more than doubled its sales from July 2022, selling 231 coupons and raising \$1,155 for camp.

During the holiday season, Horizon sends a card thanking our dedicated community members and sponsors for their continued support. This year, our supporters generously gave back \$6,885 in the holiday spirit!

Annual Raffle 2023

This past year, Horizon sold 5,235 raffle tickets and awarded \$5,000 in prizes to winners! These sales brought in a profit of over \$20,000 for camp 2023!

Horizon continued to offer both online and physical raffle ticket sales and encouraged sellers by offering incentives such as a “cut-the-line” pass for any camp activity in addition to doing personal check-ins with pledged ticket sellers. This year, the Board would like to recognize our reigning top ticket seller, Scott Galvin and our cut-the-line winner Lily Ferber!



Pictured: Fundraising Committee Chair Lori Moore with Lou’s pizza and coupon.



Pictured: Top raffle ticket sellers Hector, Hyun Woo, Scott, Kayla, Sheila, George, and others enjoy a special lunch at Summer Camp from Portillo’s.

Year	Total Tickets Sold:	Total Sellers:	Avg. Tickets Sold/Seller:
2015	3,981	103	39
2016	3,630	96	38
2017	3,924	76	52
2018	4,006	61	66
2019	4,187	80	52
2020	4,048	81	50
2021	3,663	65	56
2022	3,181	57	56
2023	5,235	86	61

Financial Development

Boo Bash 2022

In October 2022, Horizon brought back a classic fundraiser, our Halloween party, newly named the Boo Bash! Attendees enjoyed a seated dinner, costume contest, dancing, and dessert. The nights offerings included raffle baskets with items including museum passes, restaurant and theater experiences, and Bulls tickets, to name a few. The dance floor 50/50 was also a hit, with the winner Jeff Pickert donating his half of the pot back to Horizon.

The Boo Bash 2022 raised \$7,184.



Pictured: Board members Drake Kurtenbach, Jeff Pickert, Dawn Burns, Sheila Caplis, and Gerry Walsh at the Boo Bash 2022.

Murder Mystery Party

In the first event of its kind, long time supporters of Horizon, Mary Czerwionka, Barb Youngberg, and Margaret Gittings, threw a murderous and mysterious event! In this event, guests adorned new identities and backstories and worked together to try to identify the culprit of the murder at Mr. Pickle Baron Barabas' 100th birthday! In the end, the murder was solved and a great time was had by all in attendance. The Murder Mystery Party raised \$6,621.



Pictured top: Guests at the Murder Mystery Party are questioned on what they may know.

Pictured bottom: Board members George Czerwionka and Anna Lopez with supporter Terry Rozdolsky.

Financial Development Mini-Golf 2023

This past June, Horizon held its Mini-Golf for Good summer event! At the event, friends, family, and members of Horizon spent the day visiting and playing mini-golf at a fully wheelchair accessible mini-golf course. Attendees also enjoyed a summer barbecue lunch, and game such as golf scratchers that were sold in-person and online after the event. Overall, 34 individuals came out for the event. Between ticket sales, sponsorships, and scratcher earnings, this event raised \$2,702 for Horizon.



Pictured top: The Dammier family enjoying the accessible course.



Pictured bottom: Board member Stacy Boetcher and husband Eric.

Small & Member-led Fundraising



Much of the funds Horizon raises throughout the year come from small fundraising efforts. This year, Dan Persak's Super Bowl squares, March Madness brackets, and fantasy football raised \$3,560; Chris Reyes raised \$3,300 from his business clients; the Czerwionka family "Wonka Madness" event raised \$1,400; Jeff Connet's retirement party benefitting Horizon raised \$1,085; Brenda Bokowski applied for the PNC Foundation grant on behalf of Horizon, awarding us \$5,000 for Fall Weekend; and Chris Viau secured a \$250 grant for art supplies for Fall Weekend.

Financial Report 2022-2023

Revenue

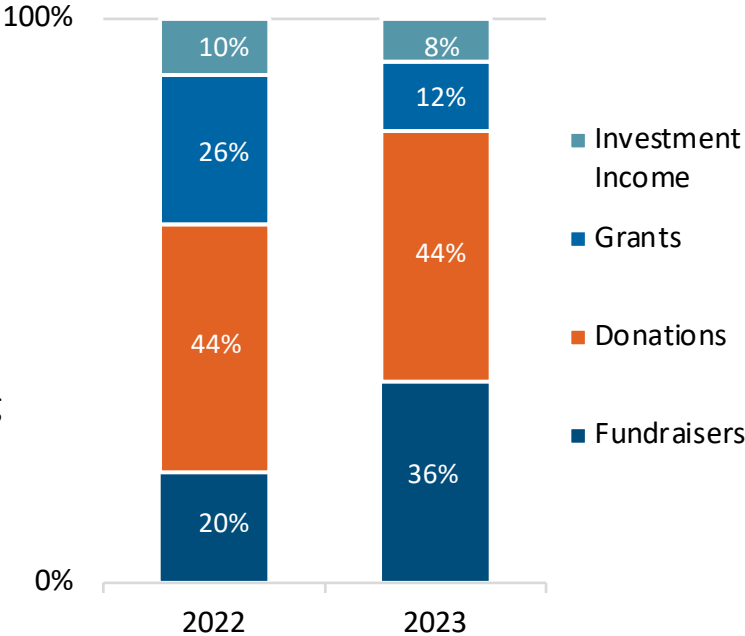
Revenue for the year ended July 31,	2023	2022
Fundraiser – Annual Raffle Profit	\$20,420	\$11,114
Fundraiser – Boo Bash Profit	\$7,054	-
Fundraiser – Mini-Golf Outing Profit	\$2,702	\$4,614
Fundraiser – Murder Mystery Party	\$3,221	-
Fundraiser – Trivia Night Profit	-	\$1,420
Small & Member Fundraiser Profit	\$19,651	\$14,556
Total Fundraiser Revenue	\$53,048	\$31,704
Donations – Holiday Card	\$6,885	\$5,230
Donations – Summer Camp	\$18,061	\$19,168
Donations – Memorial Gifts	\$7,453	\$7,966
Donations – General	\$33,429	\$37,866
Total Donation Revenue	\$65,828	\$70,230
Grant – ACA Illinois	\$12,901	\$40,077
Grant – PNC Foundation	\$5,000	\$2,500
Total Grant Revenue	\$17,901	\$42,577
Investment Income	\$11,258	\$15,918
Total Revenue 2022-2023	\$148,035	\$160,429
Realized/Unrealized (Gains/Losses)	(\$6,135)	(\$50,465)
Net Revenue 2022-2023	\$141,900	\$109,964

Financial Report 2021-2022

Revenue Summary

As seen in the chart to the right, Horizon’s revenue this past year primarily came from Donations (44%), such as donations for Summer Camp, Memorial Gifts, or from the Holiday Card.

Fundraisers accounted for another 36% of the revenue Horizon earned in the last year. The Board is looking forward to expanding our fundraising efforts further with our return to in-person gatherings and continuing to seek out new grant and donor opportunities.



Financial Report 2022-2023

Expenses

Expenses for the year ended July 31,	2023	2022
Contracted Services	\$4,905	\$10,390
DonorSnap	\$1,040	\$900
Fees	\$7,847	\$8,157
Insurance	\$1,100	\$1,100
Mailbox Rental	\$528	-
Meeting Expenses	\$1,191	\$1,994
Newsletter Expenses	\$806	\$868
Office Expenses	\$278	\$609
Postage	\$685	\$534
Printing	\$5,289	\$5,309
Promotional	\$8,570	\$11
Telephone	\$1,006	\$759
Website/NT Access Charges	\$393	\$250
Total General and Administrative Expenses	\$33,638	\$30,881
30 th Anniversary Party	-	\$6,167
Fall Weekend	\$4,390	\$2,793
Virtual Spring Weekend	\$1,498	\$1,999
Wolves Outing	\$100	-
Summer Camp	\$143,473	\$94,673
Horizon Connects	-	\$729
Horizon Hope	\$2,000	\$2,000
Storage Rental	\$1,392	\$1,392
Total Program Expenses	\$152,853	\$109,753
Grand Total Expenses 2022-2023	\$186,491	\$140,634

Financial Report 2022-2023

Assets & Liabilities

Assets & Liabilities - through July 31,	2023	2022
Net Assets, Beginning of the Year	\$464,146	\$494,816
Revenue	\$141,900	\$109,964
Expenses	(\$186,491)	(\$140,634)
Total Change in Net Assets	(\$44,591)	(\$30,670)
Net Assets, End of the Year	\$419,555	\$464,146
Cash - Checking Accounts	\$87,724	\$100,251
Cash - Savings Accounts	\$100,228	\$100,198
Cash - Investments	\$3,709	\$4,649
Investments at Fair Market Value	\$277,032	\$273,729
Gift Cards	\$1,820	\$1,303
Prepaid Expenses	\$225	\$1,193
Donations Receivable	\$20,456	\$22,917
Total Assets	\$491,194	\$504,240
Expenses Payable	\$70,919	\$40,094
Horizon Hope Payable	-	-
Unearned Revenue	\$720	-
Unrestricted - Net Assets	\$419,555	\$464,146
Total Liabilities and Net Assets as of July 31,	\$491,194	\$504,240

Review: Annual Goals

The Board of Directors had the following goals for 2022-23:

- 1. Raise \$150,000.** As of July 31, 2023, we raised a total of \$148,035.
- 2. Sell all 5,000 annual raffle tickets.** We sold 5,235 raffle tickets, the most ever!
- 3. Ensure that communication focuses on telling our story, connecting with our audience, increasing photos on the website, and removing old content.** Several pages on our website have been updated with recent and more photos, specifically the recruitment focused pages. Old or repeat graphics are removed or archived on our Facebook and Instagram after they have been up a while so that photos of our programming stick out to new visitors to these pages. This done periodically, but could be done more proactively.
- 4. Weave diversity, equity, and inclusion principles into every aspect of our work. Consider who is involved in decision making.** The Board has pursued equity in its program offerings, particularly with virtual programs and events. Representation of people with disabilities in Horizon leadership has also improved; the Board welcomed four new members this year, 3 of whom have attended camp as participants. Horizon continues to look for ways to improve our understanding and efforts around DE&I principles.
- 5. Increase Board participation with committees, mentoring and sharing work, and being proactive about ways to contribute.** This year, Horizon Board Members were required to sit on one programmatic committee and one financial committee, differing from past requirements, in order to increase Board Member involvement in the financial development of our organization.
- 6. Evaluate our needs as an organization, what areas would most benefit from outside help and what tasks the Board can take on.** The Board held a special meeting in March 2023 to assess our needs and priorities.

THANK YOU!



Thank you to all our members, volunteers, and donors for allowing us to empower adults with physical disabilities through lifelong friendships and recreation!



Association of Horizon, Inc.
3712 N. Broadway #335
Chicago, IL 60613
773-477-5170

www.associationofhorizon.org